

Montgomery County CSA FY 12 Report

Active CSA Children:	<u>78</u>
YTD Total Services:	<u>108</u>

YTD Families Served: 56

Allocation for FY 12	\$1,353,160.00	(Mand.& Non-mand.)
FY 12 Expenses	\$450,821.23	(YTD Costs)
FY 11 YTD Expenses	\$473,875.94	Month: SEP

YTD Service Type:					
Foster Care	<u>62</u>	(S/A X: Outpatient: 6; Inpatient: 0=6)			
Day School	<u>9</u>	(MCPS 8; DSS 1)			
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>
Residential	<u>9</u>	3	2	3	1
In-Home	<u>4</u>	1	1	0	2
Other Comm.Based:	<u>24</u>	16	3	1	4

<u>YTD # of Cases:</u>	<u>Monthly Costs</u>	<u>YTD Costs</u>	
DSS	<u>83</u>	\$150,873.73	331,321.73
MCPS	<u>14</u>	\$48,498.00	50,735.00
CSU	<u>4</u>	\$11,700.00	47,970.00
NRVCS	<u>7</u>	\$5,532.00	20,794.50
Totals	108	\$216,603.73	450,821.23

Residential Placements: YTD

Grafton	1
HART Home	4
Hopetree	1
Kids In Focus	1
Liberty Point	1
Marion Youth Center	1
Poplar Springs	1
TOTAL	10

Residential Placements This Month

Grafton	1
HART Home	4
Hopetree	0
Kids In Focus	0
Liberty Point	1
Marion Youth Center	0
Poplar Springs	1
TOTAL	7